

TOTAL

The mission of the Department of Environmental Quality is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development.

BUDGET SUMMARY

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$846,801	\$920,813	\$920,813	\$957,424	\$787,345	(\$133,468)
STATE GENERAL FUND BY:						
Interagency Transfers	93,420	1,170,000	1,170,000	700,000	928,367	(241,633)
Fees & Self-gen. Revenues	307,964	853,000	853,000	515,000	515,000	(338,000)
Statutory Dedications	81,267,065	95,148,251	95,148,251	96,475,655	97,704,454	2,556,203
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,009,856	15,167,853	15,167,853	15,483,023	17,278,824	2,110,971
TOTAL MEANS OF FINANCING	\$94,525,106	\$113,259,917	\$113,259,917	\$114,131,102	\$117,213,990	\$3,954,073
EXPENDITURES & REQUEST:						
Office of the Secretary	\$4,586,707	\$5,708,312	\$5,708,312	\$5,822,411	\$5,492,382	(\$215,930)
Office of Environmental Compliance	16,420,815	17,458,447	17,458,447	17,901,371	16,942,499	(515,948)
Office of Environmental Services	10,795,936	13,864,164	13,864,164	14,905,065	14,274,034	409,870
Office of Environmental Assessment	16,749,589	25,149,347	25,149,347	25,446,395	27,331,076	2,181,729
Office of Management and Finance	45,972,059	51,079,647	51,079,647	50,055,860	53,173,999	2,094,352
TOTAL EXPENDITURES AND REQUEST	\$94,525,106	\$113,259,917	\$113,259,917	\$114,131,102	\$117,213,990	\$3,954,073
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,053	1,056	1,056	1,056	989	(67)
Unclassified	7	7	7	7	7	0
TOTAL	1,060	1,063	1,063	1,063	996	(67)